



Solid Waste Budget

2014

The City of Kenora, Ontario, Canada

Lake of the Woods  
**KENORA**





**Table of Contents**

**Introductory Information**

Solid Waste Operations	3
Revenue Impacts	6
Existing Solid Waste Infrastructure	6
Operational Restructuring	7

**Budget Overview**

2014 Budget Highlights	9
Actual and Projected System Funding Available	9

**Detailed Budget Schedules**

Analysis of System Funding Available – Actual and Projected	<b>Appendix 1</b>
---	-------------------

Operating Budget	<b>Appendix 2</b>
------------------	-------------------

- Solid Waste Operating Budget
- Garbage Collection Budget Request
- Hazardous Waste Day Budget Request
- Transfer Facility Budget Request
- Kenora Area Landfill Budget Request
- Trilake Landfill Site Budget Request
- Solid Waste Vehicles & Equipment Budget Request
- Solid Waste Supervisor Budget Request

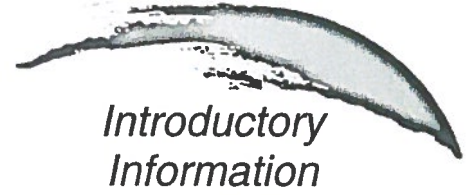
Capital Projections	<b>Appendix 3</b>
---------------------	-------------------

- Five Year Capital Projections
- 2014 Capital Projections
- 2015 Capital Projections
- 2016 Capital Projections
- 2017 Capital Projections
- 2018 Capital Projections



**Solid Waste Operations**

The City's solid waste operations are responsible for the collection and disposal of solid waste for the City of Kenora. In 2013 the City processed approximately 24,445.083 tons of waste, including recycling. The following table shows the annual distribution of municipal solid waste in 2013 in terms of weight. The pie chart at the top of the following page depicts the same information, but in a visual format. The City has been putting its solid waste in the Kenora Area Landfill since November 18, 2009.



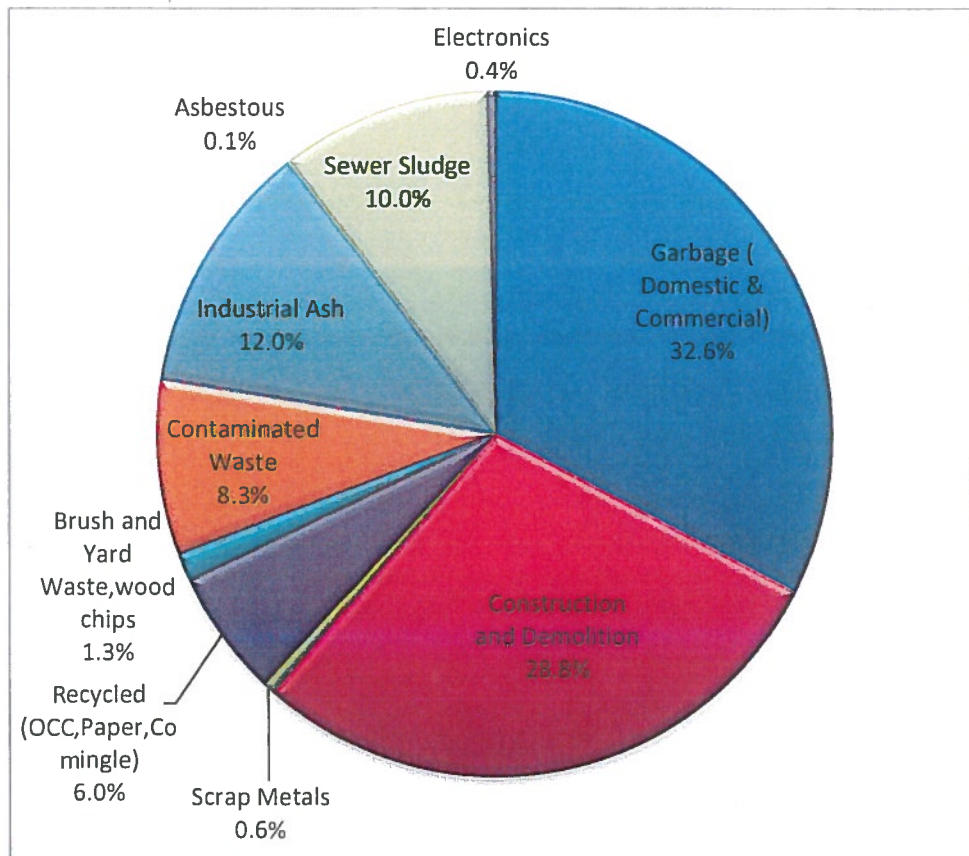
S.No	Description	Weight (Tons)	Distribution By Weight
1	Garbage	7969.6	32.6%
2	Construction and Demolition	7035.014	28.8%
3	Scrap Metals	144.04	0.6%
4	Recycled *	1467.78	6.0%
5	Brush ,Yard Waste etc.	312.56	1.3%
6	Contaminated Waste	2030.16	8.3%
7	Industrial Ash	2933.77	12.0%
8	Asbestos	12.94	0.1%
9	Sewer Sludge	2446.51	10.0%
10	Electronics	92.70	0.4%
	<b>Total</b>	<b>24445.083</b>	

Solid Waste Operations

\*Recycle consists of OCC, paper and comingles.







*Introductory Information*

Solid Waste Operations (Cont.)

The City's current solid waste operations are staffed by a complement of 13 full time employees, 2 part time employees and 2 seasonal students. The department deploys their staff to other areas of the City, such as the roads department, as required, based on workload demands, resulting in efficiencies within the department where possible.

There are four types of collection within the City at curbside – Urban Residential, Rural Residential, Industrial / Commercial / Institutional (ICI) and Multi Dwellings collection. The City currently provides both urban and rural residential collection, operating on a weekly curbside collection schedule. The City provides combined residential garbage and blue box collection, with both streams collected in one truck.

The City also provides garbage and recycles collection services to Coney Island during spring and summer seasons. In addition to this, City also collects recycle and garbage from downtown receptacles. Private companies also offer various collection

# City of Kenora 2014 Solid Waste Budgets

options for residential and commercial customers. The city has installed additional Big Bellies in the downtown area to capture more recycle from the public space.

The blue box recycle program is provided at no cost to the residential users, although commercial users are charged a user fee for recycling. Costs for recycling are supported through property taxes and do not impact the City's solid waste budget. In 2013 the Transfer Station shipped 1,467 tonnes of recyclables to Cascades Recovery Inc. in Winnipeg. City curbside collection routes (residential, ICI and Multi) have collected 480 tonnes or 33% of all recycle materials handled by the department.

City of Kenora also hauls City of Dryden recycle to Winnipeg. The city of Kenora has hauled 1244.37 tons of Dryden's recycle in 2013.

City diverted 92.8 tons of electronic waste from the landfill in 2013. The City also held a Municipal Hazardous Waste Day on 18 of August 2013 and was able to divert 20.135 tons of municipal hazardous waste.

### Revenue Impacts

The City continues to comply with the Waste Diversion Act and make changes in its solid waste department to provide this service. Ongoing changes to this department will continue while still ensuring the ongoing viability of the operation on a user pay basis. At the same time, Kenora residents are increasing their recycling efforts, resulting in further shifts in volumes through reductions in solid waste activity and increases in residential recycled materials.

Data has been collected to better understand the reduced amounts of refuse placed for curbside collection. Presently the municipal curbside collection operation only collects 5% by weight of residential waste and recycling that is handled through the waste transfer facility. This is in contrast to 100% previously collected in 1999. The curbside collection routes currently average 1,800 pick-ups per cycle, with the average household producing one blue box and one garbage bag per week.



## *Introductory Information*

### Solid Waste Operations (Cont.)

### Revenue Impacts



## Revenue Impacts (Cont.)

The City currently offers the following pick up services for solid waste and blue box:

### ***Solid Waste - 4 Day rotation***

This service is offered to all residents of the City, but has seen a steady decrease in the overall number of bags being placed at the curb for collection. The Solid Waste residential curbside collection is performed on a 4 day rotation within the city boundaries with two dual stream waste collection vehicles. In the rural areas of the City, these operations are required to travel significant distances for very low volumes of garbage and recycle collected.

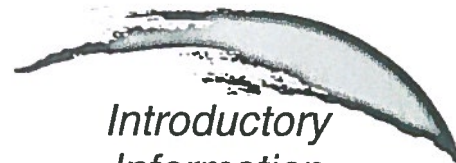
### ***Blue Box - 4 Day rotation***

This service is offered to all residents of the City, but has seen a steady increase in the overall number of blue boxes being placed at the curbside. The Blue Box residential curbside collection is performed on the same collection route as the garbage route with same vehicles used for waste collection. Presently the City collects curbside recycling as co-mingled. All recyclables are shipped to Cascades Recovery Inc. in Winnipeg.

### ***ICI and Multi-Dwellings***

Commercial facilities receive recycling pick-up once per week, through a user pay system. ICI rates have been established for commercial customers dropping off large quantities of recyclables. The City also provides services to multi dwellings once in a week.

The trend of a reduction in solid waste, offset by an increase in recycled materials, is positive and the City wants to continue to encourage this type of shift from an environmental standpoint. There is as a result, however, a loss of revenues which ultimately impacts the bottom line of the solid waste department. Prior to shifting the solid waste disposal to the Kenora Area Landfill, there was some concern that the City may be required to increase tipping fees to adequately maintain solid waste operations as a user pay system. The shift to the Kenora Area Landfill, however, appears to have stabilized the net operations in the interim. Projected operations, net of anticipated capital spending, over the next five years, indicate a modest but steady increase in reserves related to the solid waste utility.



***Introductory  
Information***

Revenue Impacts (Cont.)





**Existing Solid Waste Infrastructure**

Major infrastructure related to the City's solid waste operations includes the Kenora Area Landfill (put into operation in 2000) and the Kenora Area Solid Waste Transfer Station. The City operates both these facilities under a Certificate of Approval (C of A) from the Ministry of Environment. The C of A for each site imposes stringent standards for the operations of each facility.

In addition to the Kenora Area Landfill and Kenora Area Solid Waste Transfer Station, the City continues to monitor the closed Tri-Municipal Landfill site, related to a post-closure plan. Costs related to this post-closure care will continue for a minimum of twenty-five years following the closure of the site in 2000.

A detailed analysis related to the existing solid waste infrastructure, excluding vehicles and equipment, as well as expected useful life has been included in the following table. This analysis shows the estimated annualized cost of capital for the solid waste operations, including the Kenora Area Landfill.



**Existing Solid Waste Infrastructure**

**City of Kenora  
Solid Waste Operations  
Estimated Future Annualized Capital Needs  
Jones Road Landfill Option Implemented**  
(in thousands of dollars)

	Replacement Cost	Useful Life	Annualized Cost
<b>Major Capital Assets</b>			
Transfer Facility	\$ 1,000	50	\$ 20
Landfill Site	5,000	35	143
Closure Costs for Old Site	1,000	35	29
	\$ 7,000		\$ 192

The remaining useful life of the Kenora Area Landfill site is directly related to the volume of waste hauled into it. With the diversion of the City's solid waste to this site, the anticipated remaining life of the site is projected at 34 years.



Based on current requirements, any future City landfill site would be an engineered site with leachate containment and a sewage treatment facility to deal with the leachate. This type of site will be easier to find, but more costly to build and operate. Anticipated costs related to the development of a future site are \$5-7 million. Additionally, there would be closure costs related to the existing site. While closure costs for the site will be done in phases as the site is filled, final cost for closure is estimated at \$1 million for clay cover and vegetation.

### **Operational Restructuring**

The following operational changes were made in 2014 in order to improve the overall operational efficiencies of the City Transfer Facility and landfill:

- ❑ Minor repair of Garbage building.
- ❑ The annual reporting frequency of the landfill has been reduced to once every three years.
- ❑ Ground water quality monitoring wells have been reduced which will decrease the operational cost of the landfill in some extent.
- ❑ Monitoring wells at the foot print of Kenora area landfill has been extended repaired and removed.
- ❑ 18 more big bellies were installed in the downtown area to capture more recycles from the public space.

The City will continue to review its solid waste and recycling operations on an ongoing basis, with the intent of implementing changes that would continue to improve the overall efficiencies of these operations.



## *Introductory Information*

Existing Solid Waste  
Infrastructure (Cont.)

Operational Restructuring





## 2014 Budget Highlights

The 2014 operating budget projects total combined revenues of \$1.86 million and expenditures of \$1.30 million, resulting in a system operating surplus of approximately \$.53 million before capital expenditures. Proposed capital expenditures for 2014 are \$.47 million. Larger value projects included in the 2014 capital expenditures are as follows:

- Construction of peripheral road at Landfill area (\$.1 million)
- Loader (\$.11 million)
- Purchase of Big Belly ( \$.08 million)

## Actual and Projected System Funding Available

With the shift of solid waste disposal at the Kenora Area Landfill, the City has experienced a stabilizing of the solid waste reserves. There was a continued reduction in the reserves in 2013. In 2014 and for the next five years, the City is projecting regular growth in the solid waste reserves.

The following table outlines the actual solid waste accumulated reserves over the past five years, and projected accumulated system funding over the next five-year period. The analysis included in Appendix 1 provides this information in greater detail.



## 2013 Budget Highlights

## Actual and Projected System Funding Available

